

COPSMORE Grant

DESCRIPTION OF MAJOR SERVICES

The COPSMORE 98 grant provides funding to upgrade Computer Aided Dispatch (CAD) and Records Management System (RMS) software, and for Mobile Data Computers (MDC) for patrol units. Originally, this grant ended in 2004-05, but was then extended through December 2005.

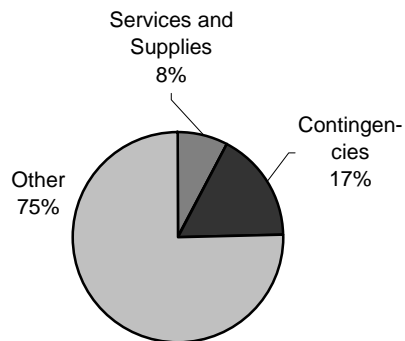
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

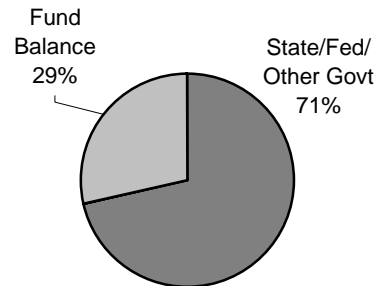
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	416,298	5,433,175	1,528,196	4,350,242
Departmental Revenue	3,770,575	4,239,500	1,580,062	3,104,701
Fund Balance		1,193,675		1,245,541

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures for this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

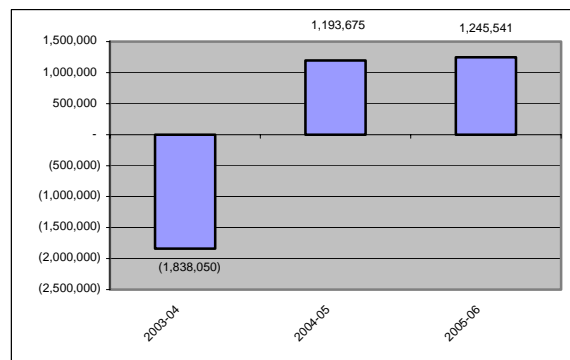
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR
FUNCTION: Public Protection
ACTIVITY: Technical Services

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	8,472	-	-	-	-	341,136	341,136
Equipment	1,519,724	5,433,175	-	-	5,433,175	(2,160,173)	3,273,002
Contingencies	-	-	-	-	-	736,104	736,104
Total Appropriation	1,528,196	5,433,175	-	-	5,433,175	(1,082,933)	4,350,242
Departmental Revenue							
Use Of Money & Prop	14,022	2,000	-	-	2,000	(2,000)	-
State, Fed or Gov't Aid	1,566,040	4,237,500	-	-	4,237,500	(1,132,799)	3,104,701
Total Revenue	1,580,062	4,239,500	-	-	4,239,500	(1,134,799)	3,104,701
Fund Balance		1,193,675	-	-	1,193,675	51,866	1,245,541

DEPARTMENT: Sheriff-Coroner
FUND: COPSMORE Grant
BUDGET UNIT: SDE SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Software upgrades and computer services.	-	341,136	-	341,136
2. Decrease Equipment Reduce equipment related to purchases in prior year.	-	(2,160,173)	-	(2,160,173)
3. Increase Contingencies Adjust for anticipated year end balance.	-	736,104	-	736,104
4. Interest Revenue No interest revenue is anticipated on fund balance.	-	-	(2,000)	2,000
5. Reduce Federal Revenue Remaining balance of federal grant.	-	-	(1,132,799)	1,132,799
Total	-	(1,082,933)	(1,134,799)	51,866

